

BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: August 17, 2005

Division: County Administrator

Bulk Item: Yes No x

Department: County Administrator

Staff Contact Person: Connie Cyr

AGENDA ITEM WORDING: Approval to implement the 5% Salary increase proposed during the FY 2006 Budget Process to be effective retroactive to August 1, 2005

ITEM BACKGROUND: At the July 25, 2005 special meeting, the County Administrator discussed employee compensation issues, and recommended funding the 5% Salary increase in the current fiscal year effective August 1, 2005. The BOCC will continue to consider additional compensation issues during the budget discussions in September.

PREVIOUS RELEVANT BOCC ACTION: The Board of County Commissioners asked to see the actual dollar costs of this proposed step plan in the next five years.

CONTRACT/AGREEMENT CHANGES:**STAFF RECOMMENDATIONS:**

TOTAL COST: See Attached **BUDGETED:** Yes x No

COST TO COUNTY:_____ **SOURCE OF FUNDS:**_____

REVENUE PRODUCING: Yes ___ No X AMOUNT PER MONTH Year ___

APPROVED BY: County Atty _____ OMB/Purchasing _____ Risk Management _____

DIVISION DIRECTOR APPROVAL: _____
(TYPE NAME HERE)

DOCUMENTATION: Included _____ Not Required_____

DISPOSITION:_____ **AGENDA ITEM #** _____

Detail of Selected Positions From Salary Analysis

Position		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
001 General Fund						
00101 Bocc Administrative						
TPCC003 Executive Assistant	510120 Regular Salaries & Wages	46,664	48,998	51,447	54,020	56,721
	510210 Fica Taxes	3,570	3,748	3,936	4,132	4,339
	510220 Retirement Contributions	3,990	4,189	4,399	4,619	4,850
	510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
	510240 Workers Compensation	179	188	198	207	218
TPCC003 - 00101 Budget:		63,883	66,603	69,460	72,458	75,608
05002 Information Systems						
MSTS016 Specialist Multimedia	510120 Regular Salaries & Wages	34,966	36,714	38,550	40,478	42,501
	510210 Fica Taxes	2,675	2,808	2,949	3,097	3,251
	510220 Retirement Contributions	2,990	3,139	3,296	3,461	3,634
	510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
	510240 Workers Compensation	134	141	148	155	163
MSTS016 - 05002 Budget:		50,245	52,282	54,423	56,671	59,029
06500 Personnel						
MSPER02 Specialist Personnel	510120 Regular Salaries & Wages	42,634	44,766	47,004	49,354	51,822
	510210 Fica Taxes	3,261	3,424	3,596	3,776	3,964
	510220 Retirement Contributions	3,645	3,827	4,019	4,220	4,431
	510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
	510240 Workers Compensation	164	172	180	190	199
MSPER02 - 06500 Budget:		59,184	61,669	64,279	67,020	69,896
13500 Emergency Management						
PSEMM04 Administrative Assistant	510120 Regular Salaries & Wages	32,131	33,737	35,425	37,196	39,056
	510210 Fica Taxes	2,458	2,582	2,710	2,845	2,987
	510220 Retirement Contributions	2,747	2,885	3,029	3,181	3,339
	510230 Life And Health Insurance	8,532	8,532	8,532	8,532	8,532
	510240 Workers Compensation	123	130	136	143	150
PSEMM04 - 13500 Budget:		45,991	47,866	49,832	51,897	54,064
20501 Facilities Maintenance						
PWFM015 Carpenter	510120 Regular Salaries & Wages	30,775	32,314	33,930	35,626	37,407
	510210 Fica Taxes	2,354	2,472	2,596	2,726	2,861
	510220 Retirement Contributions	2,631	2,763	2,901	3,046	3,198
	510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
	510240 Workers Compensation	5,229	5,491	5,765	6,054	6,356
PWFM015 - 20501 Budget:		50,469	52,520	54,672	56,932	59,302
PWFM081 Custodian	510120 Regular Salaries & Wages	19,737	20,724	21,760	22,848	23,990
	510210 Fica Taxes	1,510	1,585	1,665	1,748	1,835
	510220 Retirement Contributions	1,688	1,772	1,860	1,954	2,051
	510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
	510240 Workers Compensation	1,134	1,191	1,251	1,313	1,379
PWFM081 - 20501 Budget:		33,549	34,752	36,016	37,343	38,735
62026 Libraries Marathon						
CSLIB39 Library Assistant	510120 Regular Salaries & Wages	16,449	17,271	18,135	19,042	19,994
	510210 Fica Taxes	1,259	1,321	1,387	1,457	1,530
	510220 Retirement Contributions	1,406	1,477	1,551	1,628	1,709
	510240 Workers Compensation	63	66	70	73	77
CSLIB39 - 62026 Budget:		19,177	20,135	21,143	22,200	23,310

Detail of Selected Positions From Salary Analysis

67003 Veteran Affairs Transport

VAVA011 Transportation Driver

510120 Regular Salaries & Wages	22,184	23,293	24,458	25,681	26,965
510210 Fica Taxes	1,697	1,782	1,871	1,964	2,063
510220 Retirement Contributions	1,897	1,992	2,091	2,196	2,306
510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
510240 Workers Compensation	1,624	1,705	1,790	1,880	1,974
VAVA011 - 67003 Budget:	36,882	38,252	39,690	41,201	42,788

101 Law Enforcement, Jail, Judicial

20505 Correction Facilities

PWCF001 Director Middle KeysOps

510120 Regular Salaries & Wages	65,362	68,630	72,062	75,665	79,448
510210 Fica Taxes	5,000	5,250	5,513	5,788	6,078
510220 Retirement Contributions	5,588	5,868	6,161	6,469	6,793
510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
510240 Workers Compensation	251	264	277	291	305
PWCF001 - 20505 Budget:	85,681	89,492	93,493	97,693	102,104

102 Road And Bridge Fund

22500 Road Department

PWRB029 Sign Technician Installer

510120 Regular Salaries & Wages	40,315	42,330	44,447	46,669	49,003
510210 Fica Taxes	3,085	3,238	3,400	3,570	3,749
510220 Retirement Contributions	3,447	3,619	3,800	3,990	4,190
510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
510240 Workers Compensation	2,317	2,433	2,555	2,683	2,817
PWRB029 - 22500 Budget:	58,644	61,100	63,682	66,392	69,239

501 Worker's Compensation

07501 Workers Comp Admin

MSEB008 Specialist Workers Comp

510120 Regular Salaries & Wages	37,596	39,475	41,449	43,522	45,698
510210 Fica Taxes	2,876	3,019	3,171	3,329	3,496
510220 Retirement Contributions	3,214	3,375	3,544	3,721	3,907
510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
510240 Workers Compensation	144	152	159	167	175
MSEB008 - 07501 Budget:	53,310	55,501	57,803	60,219	62,756

504 Central Services

23501 Fleet Mgt Svc Admin

PWGAR36 Sr Mechanic

510120 Regular Salaries & Wages	33,791	35,479	37,253	39,116	41,071
510210 Fica Taxes	2,586	2,714	2,851	2,992	3,142
510220 Retirement Contributions	2,889	3,033	3,185	3,344	3,512
510230 Life And Health Insurance	9,480	9,480	9,480	9,480	9,480
510240 Workers Compensation	1,364	1,433	1,504	1,580	1,658
PWGAR36 - 23501 Budget:	50,110	52,139	54,273	56,512	58,863